

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/16)

Fiscal Year 2018-2019	Business Unit 0250	Department Judicial Branch	Priority No.
Budget Request Name 0250-402-BCP-2018-MR		Program 0140 – JUDICIAL COUNCIL 0150 – SUPPORT OF TRIAL COURTS	Subprogram

Budget Request Description

Language Access Plan Augmentation

Budget Request Summary

The Judicial Council requests an ongoing augmentation of \$4.0 million General Fund and 3.0 positions to continue to advance the implementation of the Strategic Plan for Language Access in the California Courts adopted in January 2015.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. Project Approval Document: Approval Date:

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By O. Lawrence	Date 5/1/2018	Reviewed By K. Errecart/A. Guzman	Date 5/1/2018
Chief Administrative Officer J. Wordlaw	Date 5/1/2018	Administrative Director M. Hoshino	Date 5/1/2018

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA
**Original Signed By
Emma Jungwirth**

Date submitted to the Legislature
5/11/2018

A. Budget Request Summary

The Judicial Council requests an ongoing augmentation of \$4.0 million General Fund and 3.0 positions beginning in 2018-2019, to advance the *Strategic Plan for Language Access in the California Courts* (Language Access Plan) adopted in January 2015. The request will provide essential funding for infrastructure and foundational items requested in the Judicial Branch Language Access Plan: 1) electronic and stationary signage; 2) court interpreter credential review; 3) language access training; 4) language access infrastructure and equipment; and 5) staff to administer the programs, distribute funding to the courts for equipment and infrastructure, and maintain the online Language Access Toolkit.

B. Background/History

On January 22, 2015, the Judicial Council approved a comprehensive *Strategic Plan for Language Access in the California Courts* (Language Access Plan), which includes eight strategic goals and 75 detailed recommendations to be completed in three distinct phases. The Judicial Council's Language Access Plan Implementation Task Force, chaired by Supreme Court Justice Mariano-Florentino Cuéllar, advises the Chief Justice and the Judicial Council on the recommendations. The Task Force's charge is to turn the Language Access Plan into a practical roadmap for courts by creating a plan for full implementation in all 58 trial courts, seeking funding, and establishing the necessary systems for monitoring compliance with the new program.

Language access is a broad service area for courts that includes many components, such as bilingual staff assistance at clerks' counters and self-help centers, provision of qualified court interpreters in the courtroom, court websites and forms, other printed informational materials, videos explaining court processes, and signage throughout the courthouse. Court interpreting, an important subset of language access, has been a substantial area of responsibility in the California trial courts for over forty years.

Federal Compliance

On August 16, 2010, the United States Department of Justice (USDOJ) issued a letter to all state chief justices and court administrators clarifying the requirement that state courts receiving federal financial assistance must provide meaningful access to limited-English proficient (LEP) persons in order to comply with federal law. According to the 2010 USDOJ letter, courts that receive federal funding must provide interpreters, free of charge, in all court proceedings to avoid violating civil rights laws. While recognizing budget concerns and constraints on the part of state and local courts, the August 2010 memorandum to state court administrators bluntly stated that "fiscal pressures, however, do not provide an exemption from civil rights requirements."

In February 2011, the USDOJ initiated separate investigations of (1) the Superior Court of California, County of Los Angeles and (2) the Judicial Council of California, prompted by a December 2010 complaint filed by the Legal Aid Foundation of Los Angeles on behalf of two litigants who were not provided with Korean interpreters for their court hearings. The complaint alleges that in failing to provide the interpreters, the courts violated Title VI of the federal Civil Rights Act of 1964, which prohibits national origin discrimination. In a letter dated May 22, 2013, the USDOJ summarized the observations made during the course of its investigation, identified four major areas of concern, and issued eight recommendations for steps toward compliance with Title VI and the USDOJ's Title VI implementing regulations. Key among their findings and recommendations were the following:

1. LEP litigants must be provided interpreting services from competent interpreters and not family or friends.
2. The Judicial Council should consider efficiencies and practices that can improve and increase language services in proceedings and operations, including appropriately utilizing technology such as

video remote interpreting.

3. The Judicial Council should arrange for translation of fee waiver forms into the most common languages.

In September 2016, the Superior Court of California, County of Los Angeles reached a settlement with the USDOJ. The USDOJ investigation of the Judicial Council remains open, and the Judicial Council continues to work collaboratively with the USDOJ toward voluntary compliance, without the need for legal action. USDOJ monitored the drafting of the Language Access Plan with great interest, and continues to monitor the program closely.

Constitutional and Statutory Direction

Effective January 1, 2015, Evidence Code section 756 and Government Code section 68092.1 were added, setting forth the joint commitment of the legislative and judicial branches of government to carry out the goal of providing interpreters to all parties who require one, regardless of case type and level of income. The Evidence Code section provides that "[t]o the extent required by other state or federal laws, the Judicial Council shall reimburse courts for court interpreter services provided in civil actions and proceedings to any party who is present in court and who does not proficiently speak or understand the English language for the purpose of interpreting the proceedings in a language the party understands, and assisting communications between the party, his or her attorney, and the court." The code then sets forth a case type priority order for the provision of interpreters "if sufficient funds are not appropriated to provide an interpreter to every party that meets the standard of eligibility."

Additionally, Article I, section 14 of the California Constitution provides for the right to an interpreter in criminal matters; Code of Civil Procedure section 116.550, subdivisions (a) and (d) discuss the right to an interpreter in small claims; and Evidence Code sections 752, 730, 731(a) and (c) speak to the right of witnesses to have interpreters.

Program Resources

Fundamental to California's Language Access Plan is the principle of funding for the expansion of language access services without impairing other court services. Approximately \$103.5 million is allocated annually to support services of court interpreters, which cannot be used for other language access services. The launch and expansion of the Language Access Plan at the state level is supported by the Judicial Council's Court Operations Services office with 3.0 full-time employees (1.0 Supervising Analyst, 1.0 Analyst, and 1.0 two-year, limited-term Senior Analyst). Approximately \$380,000 is provided annually to Court Operations Services to support these positions.

The 2016 Budget Act included \$7 million for further expansion of interpreter services for civil matters. These resources can *only* be used to support direct reimbursement to courts for the costs of interpreters, with minimal exceptions. Despite ongoing efforts to use all existing resources as efficiently as possible, additional resources are needed to complete the Language Access Plan and achieve its goals.

In addition, the funding in this request will complement the \$4 million approved on a one-time basis, as a part of the 2018-19 Governor's Budget proposal, if approved.

C. State Level Considerations

The efforts of the Judicial Branch to provide enhanced language access services have taken on new urgency in light of proposed policy changes at the national level that will impact the needs of Californians. In the past, when federal funding for essential services — including changes in welfare and Medicaid eligibility that could affect California — have been made, vulnerable populations have faced increased

Analysis of Problem

needs to access the courts to challenge improper termination or cuts in services. In California, many of those likely to be affected will be populations that include large numbers of persons needing language services to effectively access the courts. If this need is magnified by federal cuts in funding for legal services, as have been proposed, greater numbers of these individuals will come to court without counsel, further increasing their needs for language services both inside and outside the courtroom.

In addition, new federal immigration enforcement efforts may discourage vulnerable persons from seeking court assistance to enforce their rights, and to obtain protection against crime. To combat this, effective outreach efforts to ensure that acts of violence are reported, and laws are enforced, will require services to immigrant communities in their native languages.

The *Strategic Plan for Language Access in the California Courts*, adopted by the Judicial Council on January 22, 2015, sets forth a comprehensive plan to provide recommendations, guidance, and a consistent statewide approach to ensure language access for all LEP court users. The plan aligns with the USDOJ's recommendations for California to expand its language access efforts. It also aligns with legislation that established priorities for the provision of court interpreters in civil proceedings (Chapter 721, Statutes of 2014). Extensive language assistance has been and continues to be a priority in the state's courts, including providing court interpreters for many types of cases.

The *Strategic Plan for Language Access in the California Courts* supports Goal I of the Judicial Council's 2006-2016 strategic plan—Access, Fairness, and Diversity—which sets forth that:

- All persons will have equal access to the courts and court proceedings and programs;
- Court procedures will be fair and understandable to court users; and
- Members of the judicial branch community will strive to understand and be responsive to the needs of court users from diverse cultural backgrounds.

Moreover, the Language Access Plan embodies the Chief Justice's Access 3D framework and enhances equal access by serving people of all languages, abilities, and needs, in keeping with California's diversity.

D. Justification

California is home to the most diverse population in the country. There are approximately 7 million LEP residents and potential court users, speaking more than 200 languages, dispersed across a vast geographic area. These Californians continue to face significant obstacles to meaningful access to our justice system. The California courts also face unique challenges each day, particularly in courtrooms with high volume calendars in which the vast majority of litigants are self-represented (such as traffic, family law, and small claims). Courts must confront these challenges with limited resources.

To better meet the needs of the state's LEP court users and the courts that serve them, the Judicial Council approved a comprehensive *Strategic Plan for Language Access in the California Courts* in January 2015. This plan includes eight strategic goals and 75 detailed recommendations to be completed in three distinct phases. Several Phase 1 and Phase 2 milestones were reached in the plan's first three years of implementation (2015-17), including the launch of a web-based Language Access Toolkit and securing \$7 million in additional, ongoing funds in the 2016 Budget Act for trial courts to continue expanding access to interpreters in civil cases.¹

¹ See Language Access Implementation Update (July 2017), at <http://www.courts.ca.gov/documents/LAP-Implementation-Update-July-2017.pdf>.

Analysis of Problem

The following requests would provide necessary funding for foundational infrastructure items that will prepare the courts and the Judicial Council to provide essential court interpreter services with the goal of advancing the judicial branch's Language Access Plan to the next phase:

A) Signage (Electronic and Static) - \$1,000,000

Recommendations #39 and #42 of the Language Access Plan direct the council to “assist courts by providing plain-language translations of the most common and relevant signs likely to be used in a courthouse and provide guidance on the use of internationally recognized icons, symbols, and displays to limit the need for text and, therefore, translation” and to “provide information to courts [for] better wayfinding strategies, multilingual (static and dynamic) signage.” With over 475 court buildings dispersed across 58 counties statewide, easy-to-understand signage is essential to help LEP court users navigate the courthouse and ensure they receive appropriate services. Meaningful access to these 475 buildings starts with wayfinding, which requires the use of clear and intuitive visual cues to minimize confusion and assist all persons who enter a building. Wayfinding is accomplished through strategic and immediate visual information indicating the location of common, important public spaces: information desks, elevators, stairs, and restrooms. Wayfinding is then supplemented by appropriate signage. These important navigational tools can help to remove confusion and language access barriers, and reduce the apprehension that many court users may have about going to an unfamiliar courthouse.

B) Court Interpreter Credential Review - \$600,000

California Rules of Court, Rule 2.891 requires that each trial court establish a procedure for biennial, or more frequent, review of the performance and skills of each court interpreter. Language Access Plan Recommendation #64 directs the establishment of a process by which the quality and accuracy of an interpreter's skills and adherence to ethical requirements can be reviewed. These directives resulted in the development of the Court Interpreter Credential Review process formally approved by the Court Interpreters Advisory Panel in February 2018. This request is for funding associated with the establishment of the ongoing Judicial Branch court interpreter credential review process (administration, investigation, adjudication of interpreter cases, and interpreter skill assessment). This process will allow for appropriate remedial action, where required, to ensure certified and registered interpreters meet all qualification standards. This would include the development of an observational tool for use by the branch and local courts for post-credentialing assessments conducted as an in-language process in high-demand languages and for use as an English-only tool for other languages, and associated training materials for raters of the statewide process.

C) Language Access Training— \$300,000 in 2018-19 and \$340,000 in 2019-20 and ongoing

With a population of over 7 million limited-English proficient residents, the courts serve many Californians who struggle with English. More than four in 10 families in California speak a language other than English at home, and there are 210 languages spoken statewide. Nearly 20 percent of our population reports that they speak English less than very well. Every year, the Judicial Branch provides roughly 1.5 million interpretations in court proceedings.

Training is a major area addressed in the Language Access Plan. There are several Language Access Plan recommendations (#44-48, 50) that call for, among other things, online orientation, training for prospective interpreters, training in civil and remote

Analysis of Problem

interpreting, and language proficiency. There are currently 1,907 interpreters on the Judicial Council's Master List of Certified and Registered Court Interpreters serving up to seven million LEP residents of California in over 200 languages, including American Sign Language, dispersed over a vast geographic area.

Conducting annual public meetings, beginning in 2019-20, serves to provide a voice to community members to express their needs and communicate their views. In addition, annual public meetings provide a means to report on Judicial Branch efforts to increase language access to the courts for LEP court users. The community outreach afforded by these meetings helps to shape the direction the Judicial Branch takes as expansion efforts continue, informs future language access training efforts, and offers an opportunity to bring together other stakeholders including legislators, public servants, and private industry to partner with the Judicial Branch and others to ensure access to justice. Materials developed in conjunction with these meetings may include outreach videos, and print and online materials in multiple languages.

D) Court Language Access Infrastructure and Equipment - \$1,550,000

Courts are not currently funded for language access expansion or maintenance costs outside of direct interpreter services provided in the courtrooms. Various items vital to the day-to-day operations of a court should be funded to assist in the expansion of services to LEP court users:

- 1) Technology
- 2) Interpreter Equipment
- 3) Multi-Language Communication
- 4) Telephonic or other remote interpreting technologies

This funding would be allocated to various courts on an ongoing basis based on equipment and infrastructure refresh and update schedules that will be established to ensure that all courts receive the necessary funding to maintain adequate infrastructure for language access needs.

E) Support Staff 3.0 FTEs--\$550,000 in 2018-19 and \$510,000 in 2019-20 and ongoing

The Judicial Council requests the establishment of 3.0 positions to support the expansion of the language access programs discussed above. The following classifications are needed:

- A Business Systems Analyst that will continually manage the web-based Language Access Toolkit site's content (including expansion and updates that are needed), serve as subject matter expert for translated documents, and provide technical maintenance of the site;
- A Senior Analyst to perform general analytical work in support of language access initiatives and to assume the responsibility of communicating with courts to identify language access best practices, identify court infrastructure needs, draft communications to different stakeholders regarding the goals and guidelines of the program, prepare materials and reports, and assist with the ongoing workload for the Language Access Plan; and
- An Analyst to manage the increased workload that will result from expanding the existing training and outreach program. This position may also assist with the intake of court-escalated complaints associated with the Court Interpreter Credential Review process.

E. Outcomes and Accountability

The Language Access Plan initiatives contained in this proposal all have measurable and tangible results for the courts and LEP court users. The Language Access Plan Implementation Task Force continues to issue regular reports regarding Language Access Plan progress to court leadership and public audiences for the purpose of accountability and to demonstrate the concrete and active steps courts are taking to expand language access services, including projects and outcomes related to the various recommendations contained in the Language Access Plan.

Language Access Services Expansion

The requested ongoing funding directly supports the Language Access Plan.

- A) **Signage**—This funding will be used to help offset costs courts incur for signage statewide. Research was recently conducted by the Language Access Plan Implementation Task Force to determine best practices regarding public signage. The study confirmed the need to work to develop uniform wayfinding strategies and standardize signage across all courthouses. The provision of signage and materials in appropriate languages will promote and enhance effective communication with LEP persons when they are navigating courthouses or require assistance to understand and complete court processes.
- B) **Court Interpreter Credential Review**—The establishment of an ongoing judicial branch court interpreter credential review process (administration, investigation, adjudication of interpreter cases—processed through the Office of Administrative Hearings—and interpreter skill assessment) will allow for appropriate remedial action, where required, to ensure certified and registered interpreters meet all qualification standards, ensuring quality services for LEP court users.
- C) **Language Access Training**—Adequate training and job skill enhancement will ensure that California's interpreters are qualified to perform the tasks associated with legal interpreting in the courts. Enhanced training will result in fewer errors in interpreted cases, fewer inaccuracies in court records, fewer complaints against interpreters, potentially fewer actions leading to dismissals, and less court user stress and confusion.
- D) **Court Language Access Infrastructure and Equipment**—Providing funds for language access-related items that are not currently part of a court's budget allocation will allow courts to continue to expand their services without negatively impacting other core functions.

Projected Outcomes

The Language Access Plan initiatives will serve to greatly advance the Judicial Council's overarching goal of statewide expansion of language access efforts for LEP court users by addressing a variety of challenges involving signage, credential review, training, infrastructure and equipment, and outreach.

Each of the proposed Language Access Plan initiatives contributes toward providing some of the valuable infrastructure/equipment needs for the projected outcome of achieving full language access expansion for LEP court users in all 58 courts on multiple fronts.

F. Analysis of All Feasible Alternatives

Alternative #1: Status Quo—Do not approve \$4 million in additional funding to advance the *Strategic Plan for Language Access in the California Courts* adopted in January 2015.

PRO: No impact to the General Fund.

CONS:

- Courts and the Judicial Council will be limited in their ability to provide services for LEP court users due to lack of funding for non-interpreter, essential language access needs to increase access for LEP users.
- Failure to establish a mechanism to help offset language access expansion expenditures not already a part of courts' annual budgeted allocations places an undue burden on courts. Courts may be unable to implement wayfinding strategies and signage without reducing other parts of their budgets, limiting resources for other areas of service.
- The web-based Language Access Toolkit will stagnate without the resources to expand upon it for additional use by the courts and for introduction to public use, and expansion of language access will be restrained if courts are left with no alternative other than to absorb the vast majority of infrastructure and oversight expenses associated with the provision of interpreter services.

Alternative #2: Provide an ongoing augmentation of \$2.0 million General Fund and 2.0 positions to advance the *Strategic Plan for Language Access in the California Courts* adopted in January 2015.

PRO: Provides some level of funding for essential infrastructure needs for LEP users.

CONS:

- Courts and the Judicial Council will be limited in their ability to provide language access services for LEP court users due to lack of funding for non-interpreter, essential language access services to increase access needs.
- This level of funding will put constraints on the level of infrastructure and foundational services that can be provided to court users as it will be spread thin among 58 courts.
- Courts may be unable to implement and maintain wayfinding strategies and signage without reducing other parts of their budgets, limiting resources for other designated areas of service.
- Results in additional General Fund resources.

Alternative #3: Provide \$4.0 million General Fund on an ongoing basis and 3.0 positions to advance the *Strategic Plan for Language Access in the California Courts* adopted in January 2015.

PROS:

- Provides easy-to-understand signage to help LEP court users navigate the courthouse and ensure they receive appropriate services.
- Provides courts adequate resources for their language infrastructure expenditures without reducing other programs.
- Assists LEP court users in accessing the essential court services that they require.

CON: Results in additional General Fund resources.

G. Implementation Plan

The Language Access Plan Implementation Task Force was formed in March 2015 and advises the Judicial Council on the recommendations contained in the *Strategic Plan for Language Access in the California Courts*. As part of its charge, the Task Force has developed a plan for each phase with the assistance of the National Center for State Courts.

H. Supplemental Information

Attachment A: Workload Analysis for New Positions

I. Recommendation

The Judicial Council recommends an ongoing augmentation of \$4.0 million General Fund and 3.0 positions to advance the *Strategic Plan for Language Access in the California Courts* adopted in January 2015.

**WORKLOAD ANALYSIS WORKSHEET - NEW POSITIONS
BUDGET CHANGE PROPOSAL
FISCAL YEAR 2018-2019**

Office/Court:	Court Operations Services					
Unit	Language Access Services					
BCP Number/Title:	Language Access Plan Augmentation	Task Quantity	Number of Hrs. for each Task (or % of Hour)	Per Year/Month/ Week/Day	Annual Hours	Percent of Total
Class Code/Title	Business Systems Analyst (Toolkit)					
Activity Name:	Language Access Toolkit Maintenance					
Task Description: (list below)						
1.	Respond to requests to update and correct broken links; regular maintenance and testing of functionality of site, including multilingual layers	1	1.00	day	260	
2.	Respond to requests to add additional links, materials and resources	1	1.00	day	260	
3.	Ongoing work to build library for search purposes; adding new resources as developed	1	1.00	day	260	
4.	Development of mobile responsiveness of multilingual pages	1	0.50	day	130	
Total Annual Hours:					910	50%
Activity Name:	Court and Committee Support					
Task Description: (list below)						
1.	Curate toolkit site, adding resources as developed, seeking out and vetting links to external resources for courts and court users	1	1.00	day	260	
2.	Staff support to standing committee on translation	1	1.00	day	260	
3.	Coordinate toolkit pages for LEP court users with local court LEP plans and services	1	1.00	day	260	
4.	Oversee ongoing translation needs for toolkit content pages	1	0.50	day	130	
Total Annual Hours:					910	50%
Grand Total Annual Hours :*					1,820	100%
Full Time Equivalents Required to Complete:					0.98	
Currently Authorized Positions:					0.0	
Additional Positions Needed:					1.0	
Number of Positions Being Requested					1.0	

* Note: One full-time position = 1,856 hours - Percentage must equal 100% for positions.

WORKLOAD ANALYSIS WORKSHEET - NEW POSITIONS
BUDGET CHANGE PROPOSAL
FISCAL YEAR 2018-2019

Office/Court:	Court Operations Services					
Unit	Language Access Services					
BCP Number/Title:	Language Access Plan Augmentation	Task Quantity	Number of Hrs. for each Task (or % of Hour)	Per Year/Month/ Week/Day	Annual Hours	Percent of Total
Class Code/Title	Senior Analyst (Language Access Infrastructure)					
Activity Name: Project Management						
Task Description: (list below)						
1.	Create/maintain programmatic guidelines to administer program	1	6.00	week	312	
2.	Work with courts to identify language access best practices	1	5.00	week	260	
3.	Provide assessment of court infrastruture and equipment needs	1	5.00	week	260	
4.	Compile regular reports	1	3.00	month	36	
Total Annual Hours:					868	45%
Activity Name: Programmatic Funding						
Task Description: (list below)						
1.	Manage/administer language access court infrastructure funding	1	6.00	week	312	
2.	Coordinate court funding procedures with Accounting and Budgets	1	5.00	week	260	
3.	Communicate funding status to LAP management	1	5.00	week	260	
4.	Evaluate court expenses	1	3.00	month	36	
Total Annual Hours:					868	45%
Activity Name: Miscellaneous Assistance to LAPITF						
Task Description: (list below)						
1.	Draft communications to different stakeholders	1	1.00	week	52	
2.	Prepare materials and reports	1	1.00	week	52	
3.	Participate in various meetings and projects	1	0.50	week	26	
4.		1	1.00	week	52	
Total Annual Hours:					182	9%
Grand Total Annual Hours :*					1,918	100%
Full Time Equivalents Required to Complete:					1.0	
Currently Authorized Positions:					0.0	
Additional Positions Needed:					1.0	
Number of Positions Being Requested					1.0	

* Note: One full-time position = 1,856 hours - Percentage must equal 100% for positions.

WORKLOAD ANALYSIS WORKSHEET - NEW POSITIONS
BUDGET CHANGE PROPOSAL
FISCAL YEAR 2018-2019

Office/Court:	Court Operations Services					
Unit	Language Access Services					
BCP Number/Title:	Language Access Plan Augmentation	Task Quantity	Number of Hrs. for each Task (or % of Hour)	Per Year/Month/Week/Day	Annual Hours	Percent of Total
Class Code/Title	Analyst (CIP Training)					
Activity Name:	Develop interpreter job readiness programs					
Task Description: (list below)						
1.	Develop statewide training curriculum	1	6.00	week	312	
2.	Create online materials	1	5.00	week	260	
3.	Revamp and maintain current continuing education process	1	5.00	week	260	
4.	Partner with vendor educators and educ institutions to create courses	1	3.00	month	36	
Total Annual Hours:					868	45%
Activity Name:	Administer Training					
Task Description: (list below)						
1.	Coordinate with courts to administer training onsite and regionally	1	6.00	week	312	
2.	Hold webinars to enhance interpreting skills	1	5.00	week	260	
3.	Attend interpreter conferences to promote educ opportunities	1	5.00	week	260	
4.	Hold training sessions in JC facilities	1	3.00	month	36	
Total Annual Hours:					868	45%
Activity Name:	Miscellaneous Assistance to LAPITF					
Task Description: (list below)						
1.	Draft communications to different stakeholders	1	2.00	week	104	
2.	Prepare reports	1	1.00	week	52	
3.	Participate in various meetings and projects	1	0.50	week	26	
4.		1	0.00	week	0	
Total Annual Hours:					182	9%
Grand Total Annual Hours :*					1,918	100%
Full Time Equivalents Required to Complete:					1.0	
Currently Authorized Positions:					0.0	
Additional Positions Needed:					1.0	
Number of Positions Being Requested					1.0	

* Note: One full-time position = 1,856 hours - Percentage must equal 100% for positions.

BCP Fiscal Detail Sheet

BCP Title: Language Access Plan Augmentation

BR Name: 0250-402-BCP-2018-MR

Budget Request Summary

	FY18					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Personal Services						
Positions - Permanent	0.0	3.0	3.0	3.0	3.0	3.0
Total Positions	0.0	3.0	3.0	3.0	3.0	3.0
Salaries and Wages						
Earnings - Permanent	0	283	283	283	283	283
Total Salaries and Wages	\$0	\$283	\$283	\$283	\$283	\$283
Total Staff Benefits	0	164	164	164	164	164
Total Personal Services	\$0	\$447	\$447	\$447	\$447	\$447
Operating Expenses and Equipment						
5301 - General Expense	0	3	4	4	4	4
5302 - Printing	0	3	3	3	3	3
5304 - Communications	0	4	2	2	2	2
5306 - Postage	0	2	2	2	2	2
5320 - Travel: In-State	0	13	5	5	5	5
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	36	36	36	36	36
5340 - Consulting and Professional Services - External	0	1,100	1,100	1,100	1,100	1,100
5346 - Information Technology	0	5	5	5	5	5
5368 - Non-Capital Asset Purchases - Equipment	0	32	4	4	4	4
539X - Other	0	3	40	40	40	40
54XX - Special Items of Expense	0	2,350	2,350	2,350	2,350	2,350
Total Operating Expenses and Equipment	\$0	\$3,553	\$3,553	\$3,553	\$3,553	\$3,553
Total Budget Request	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	1,650	1,650	1,650	1,650	1,650
Total State Operations Expenditures	\$0	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
Fund Source - Local Assistance						
0001 - General Fund	0	2,350	2,350	2,350	2,350	2,350
Total Local Assistance Expenditures	\$0	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350

Total All Funds	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Program Summary						
Program Funding						
0140010 - Judicial Council	0	1,650	1,650	1,650	1,650	1,650
0150010 - Support for Operation of Trial Courts	0	2,350	2,350	2,350	2,350	2,350
Total All Programs	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

BCP Title: Language Access Plan Augmentation

BR Name: 0250-402-BCP-2018-MR

Personal Services Details

Positions	Salary Information			<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
	Min	Mid	Max						
VR00 - Various (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
VR00 - Various (Eff. 07-02-2018)				0.0	1.0	1.0	1.0	1.0	1.0
VR00 - Various (Eff. 07-03-2018)				0.0	1.0	1.0	1.0	1.0	1.0
Total Positions				0.0	3.0	3.0	3.0	3.0	3.0
Salaries and Wages				<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
VR00 - Various (Eff. 07-01-2018)	0	98	98				98		98
VR00 - Various (Eff. 07-02-2018)	0	93	93				93		93
VR00 - Various (Eff. 07-03-2018)	0	92	92				92		92
Total Salaries and Wages	\$0	\$283	\$283				\$283		\$283
Staff Benefits				<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
5150150 - Dental Insurance	0	2	2				2		2
5150350 - Health Insurance	0	39	39				39		39
5150500 - OASDI	0	22	22				22		22
5150630 - Retirement - Public Employees - Miscellaneous	0	95	95				95		95
5150750 - Vision Care	0	1	1				1		1
5150900 - Staff Benefits - Other	0	5	5				5		5
Total Staff Benefits	\$0	\$164	\$164				\$164		\$164
Total Personal Services	\$0	\$447	\$447				\$447		\$447